DC16 - Xhariep

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC16 - Xhariep

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2015/16 as	Planned	1st Quarter Actual	2nd Quarter Planned	Actual	Planned	Actual	4th Quarter Planned	Actual	Summary of Planned	Actual	Actual output for	Variation	Reason(s) for variation Remedia	action
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements			-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-			
Number of nouseholds living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-					
Roads and storm water:																
KMs of new paved roads to be built	-				-		_	-	_		_		_	-		
KMs of new paved loads to be built											-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed								_		_						
Number of new bus terminals or taxi ranks to be constructed	_				-				-		-			-		
Number of new bus/taxi stops to be constructed	-			-		-	-	-	-	-	-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m											_			_		
radius														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-		-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					-		-	-	-			:	-	-		
TOWNER OF TOURSELINGS HAMIS III HINDITION OF COST MICH SOUR MASTE LEHIDARI SELAICE														-		
Electricity											1					
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-			
Number of additional nodsenoids provided with access to Free Basic Electricity Number of additional street lights installed												:		-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											l	1				
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-							-				:	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-						-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
	_1	l					l									

MAN - Mangaung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development		Households hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

MAN - Mangaung

QUARTERLY PERFORMANCE REPORTS - 2015/16 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter							Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2015/16	2015/16 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2015/16.	output for 2015/16 as per									
		SUBIF	as per subir		as per subir	2013/16.	Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				-	-		-				-			-		
Number of hectares of land proclaimed (township establishment completed)			-								-			-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading							-				-			-		
Number of households living in informal settlements targeted for upgrading									-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	:				
Number of Title deeds transferred to eligible beneficiaries			-		-	-	-		-		-	-	-	-		
pads and storm water:										İ						
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones							-				-			-		
KWIS OF STOTIL WATER OF ARRIVED IT AUDITION TO CUTTERT OTIES																
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	:	-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed											-	-				
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-			-		
												l				
Electricity Number of additional households living in formal areas provided with electricity connections					_	_	-	_	-	_	-		_	_		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	:		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed									-		-			-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	:				
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	:		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_				_	-	-	-		-	-		-			
other municipal programmes																

FS161 - Letsemeng

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS161 - Letsemeng

UARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	output for											
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per Annual									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS	_															
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											_			-		
Number of hectares of land proclaimed (township establishment completed)	-								_		-			-		
Number of dwelling units developed per hectare											-			-		
Per centage density reduction in total informal settlements	-				-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-		-		-		-					-		
Number of Title deeds transferred to eligible beneficiaries											_					
oads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
ransport:																
•																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-		-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											_					
					-		-						-			
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n																
radius														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-	-			-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
										İ						
Electricity Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity					-						-			-		
Number of additional street lights installed	-				-	-	-	-	-		-		-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-					-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Lord Francis Book and the Book and																
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														-		

FS162 - Kopanong

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS162 - Kopanong

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter		2nd Quarter	3rd Quarter		4th Quarter	4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the SDBIP	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
											(2 . 5 . 7 . 0)	[4.5.0.40]	D	(42.42)		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare				-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_				-		-		_							
Number of informal settlements upgraded (services provided): In Situ	-				-	-	-		-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-			-	-	-	-	-	-		-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-		-		
Roads and storm water:																
KMs of new paved roads to be built	-				-		-		-		-					
KMs of new gravelled roads to be built	-				-	-			-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
										l						
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
														-		
Access to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m	_					_		_		_	_			_		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional nodseriolds to be provided with sewer connections					-		-	-						-		
Solid Waste Management										l						
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-		-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-		-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	1	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early chilanood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-		-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-					-			-		1					
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded					-						-					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-					-		-	-	-	-	1		-		
other manuspar programmes																
	1		1		1		1									

FS163 - Mohokare

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS163 - Mohokare

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
							-				[3+5+7+9]	[4+6+8+10]	Aiiiual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-		-	-	-		-		-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries			-		-	-	-		-	-	-		-	-		
	-		-	-	-		-		-				-			
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-	:		-		
KMs of storm water drainage installed in addition to current ones					-						-					
•																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-	-		-	-		
	-			-	-	-	-	-	-	-			-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m					-	-			-	-	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	•		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections					-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
ramper of additional street lights histolica																
Socio-Economic Amenities											_					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:		-		
Number of parks / leisure facilities to be developed / upgraded					-						-			-		
Number of clinics to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-					-		-	-		-			-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											1 -	:		-		
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																
			1					l		l						

FS164 - Naledi (Fs)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS164 - Naledi (Fs)

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per		
		JUDIF	אומענ ושק נט		as per subiP		אומעני ואן ניי		אומעני שיש ניי		as per subiP	2013/10.	Annual		
	1										[3+5+7+9]	[4+6+8+10]	B	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:								İ		İ					
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-	
Number of dwelling units developed per hectare			-	-		-		-	-	-	-		-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading															
Number of households living in informal settlements targeted for upgrading	_										-				
Number of informal settlements upgraded (services provided): In Situ	-		-			-			-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-		-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-		-	-		-	-		-	-	-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-	
Roads and storm water:															
KMs of new paved roads to be built						_		_			_				
KMs of new pavel roads to be built KMs of new gravelled roads to be built												:			
KMs of roads resurfaced/rehabilitated/resealed					-						-			-	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-					-	-		-	-	-		-	-	
Number of additional households to be provided with water connections	_					-			_		-			-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_					_									
Number of additional samitation service points (tollets) to be installed for informal settlement dwellers														-	
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	
Solid Waste Management								İ		İ					
Number of additional households provided with access to weekly refuse removal	_					_					_				
Number of waste minimisation projects initiated/ upgraded	_										-				
Number of households living in informal areas with solid waste removal service	-					-		-	-	-	-	-	-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections					-	-		-			-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity						-							-	-	
Number of additional nodsenoids provided with access to Free Basic Electricity Number of additional street lights installed											-	.			
Socio-Economic Amenities															
Number of community halls to be developed / upgraded					-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-					-					-		-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded												:	-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-						:	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:			
Number of markets to be developed / upgraded											-				
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-	
												1			
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-					-	'		-	
		1			·		1		1		1				· · · · · · · · · · · · · · · · · · ·

FS181 - Masilonyana

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS181 - Masilonyana

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of			Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16		
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	[as per SDBIP	2015/16.	as per Annual		
											[2+5+7+0]	[4:6:0:10]	D	[12 12]	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-				-	-		-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-	-	-		-	-	
Number of dwelling units developed per hectare			-	-		-	-		-	-	-	-	-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-		-		-	-	
Number of households living in informal settlements targeted for upgrading											-				
Number of informal settlements upgraded (services provided): In Situ	_										-		_		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-	
Roads and storm water:															
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed											-				
KMs of storm water drainage installed in addition to current ones	-					-	-	-	-	-	-	-	-	-	
Transport:								1		l		l			
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-	-		-		-		-	-	
radius Number of additional households to be provided with water connections	_					-					-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-					-	-		-		-				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded											-				
Number of households living in informal areas with solid waste removal service	-					-				-	-	-		-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-	-					-		-	-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed												:		-	
ramber of additional street lights histolica															
Socio-Economic Amenities								1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded					-	-		-			-		-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded						-							-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped					-	-		-		-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-						:	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:			
Number of markets to be developed / upgraded											-				
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-			-	
												1			
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-					-	'		-	
		1	1				·		1		1		1		·

FS182 - Tokologo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS182 - Tokologo

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ											-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-					
Miss of Storm Mater drainings instance in addition to current ones																
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-		-	•	-	-	-	-			-		
tess to Services:																
<u>/ater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200	n -									-	-			-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-		-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-			-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
Transcript dedictional street rights instance																
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-							-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-		-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes												1				

FS183 - Tswelopele

		l .
	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	12461	Sites
Number of households living in informal settlements	398	Households 398
Number of hectares of land already acquired and suitable for human settlements		hectares
development	146.22	
Number of households in formal areas with access to basic electricity	12461	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	12461	Households
Number of households living in informal areas receiving water services	398	Households
Number of households in formal areas receiving sewerage services	11624	Households
Number of households living in informal areas receiving sewerage services	398	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	12461	
Number of households living in informal areas with access to refuse removal	0	Households

FS183 - Tswelopele

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter					4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
													- Daniel			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
Number of hectares of land procured and suitable for Brownfield development	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
Number of hectares of land proclaimed (township establishment completed)	N/A	N/A	N/A	3					-		Invalid Input	3	-	(3)		
Number of dwelling units developed per hectare	N/A	N/A	N/A	1 462		-		-	-	-	Invalid Input	1 462	-	(1 462)		
Per centage density reduction in total informal settlements	N/A	N/A	N/A	N/A		-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of informal settlements targeted for upgrading	N/A	N/A	N/A	N/A	-	-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of households living in informal settlements targeted for upgrading	N/A	N/A	N/A	N/A	-	-			-		Invalid Input	Invalid Input	-	Invalid Input		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	398	N/A	N/A	N/A	-	-			-		Invalid Input	Invalid Input	-	Invalid Input		
Number of households living in informal backyard rental agreement	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
Number of Title deeds transferred to eligible beneficiaries	93		N/A	157							Invalid Input	157		(157)		
														1 1		
Roads and storm water:																
KMs of new paved roads to be built	80				-	-	-	-	1	1	1	1	1	-		
KMs of new gravelled roads to be built	20				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	38				-	-		-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	80				-		-		-				-	-		
Fransport:																
The state of the s																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	3				-	-			-				-	-		
Number of new bus/taxi stops to be constructed	-										-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-													-		
Number of additional households to be provided with water connections	-					-		-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	837	837			-	-		-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	837	N/A	N/A	N/A		-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded	2	N/A	N/A	1		-			-		Invalid Input	1	-	(1)		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	10					-			-		-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	10															
Number of additional street lights installed	_										-			_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input	-	Invalid Input		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	N/A N/A	N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input		Invalid Input Invalid Input		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
				1							-					
Number of community swimming pools to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of libraries to be developed / upgradeddeveloped	N/A	N/A	N/A	N/A	-	-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of museums / theatres and art galleries to be developed / upgraded	-	N/A	N/A	N/A				-		-	Invalid Input	Invalid Input	-	- Incomplication		
Number of cemetries to be developed / upgraded	N/A N/A	N/A N/A	N/A N/A	N/A N/A							Invalid Input Invalid Input	Invalid Input		Invalid Input Invalid Input		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	N/A N/A	N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input		Invalid Input Invalid Input		
Number of fire safety and emergency facilities to be developed / upgraded	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
	.,	7		,												
	1	1	1	I			l	I		I		1				
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-		municipal EPWP project has not yet	

FS184 - Matjhabeng

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS184 - Matjhabeng

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures		Target for	1st Quarter			2nd Quarter	3rd Quarter		4th Quarter	4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the SDBIP	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
											(2 . 5 . 7 . 0)	[4.5.0.40]	Parant	(42.42)		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:								l								
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-		-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-		-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_				-				-							
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-		-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built					-	_			-		-		-	_		
KMs of new gravelled roads to be built	-				-	-	-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
T									1	1						
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											_					
											_					
Access to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional nodserious to be provided with sewer conflections						-								-		
Solid Waste Management								1		l						
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-		-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-		-	-	-	1	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-			-		-	-		
Number of pre-schools / earry childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded						-	-				1					
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded					_				-		-					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-	-			-	-	1		-		
other manuspar programmes																
	-															1

FS185 - Nala

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

FS185 - Nala

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures		Target for	1st Quarter			2nd Quarter	3rd Quarter		4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the SDBIP	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
											(2 . 5 . 7 . 0)	[4.5.0.40]	P	(42.42)		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:								l								
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare			-		-	-	-	1	-		-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_				-		-		-		-		_	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:									1							
KMs of new paved roads to be built	_						-				-		-	_		
KMs of new gravelled roads to be built	-				-	-	-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
								1								
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	1	-		-		-	-		
													=			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	-										_					
radius							-						_	_		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Ni La de datata a la La .											_					
Number of additional households to be provided with sewer connections	-				-	-	-			-			-	-		
Solid Waste Management								I								
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-			-		-		-			
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-		-	-	-	-	•	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_				-		-		-	_	-		-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	•	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-					_			-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded						-		-			-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	•	-	-		
other manicipal programmes											-					
		1	1				1				1				l .	

DC18 - Lejweleputswa

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC18 - Lejweleputswa

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures		Target for	1st Quarter			2nd Quarter				4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per			
		555	us per soon		us per spon		us per spon		us per spon		us per spon	2015/10:	Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1							ļ.,,								
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-		-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			-	-	-		-		-				-	-		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	_				-		-		-					-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed						-		-	-		-	-	-	-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
5. See a manage instance in addition to turners ones														_		
Transport:								1		l						
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_															
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_															
Number of additional samuation service points (tonets) to be installed for informal settlement dwellers					-		-									
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management								l								
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-			-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-		-		-	-		
Classicity.									1							
Electricity Number of additional households living in formal areas provided with electricity connections	_										-			_		
Number of additional high mast lights installed	-							-			-	-		-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Cosia Farmania Amerikia				l				1	1	I						
Socio-Economic Amenities Number of community halls to be developed / upgraded											-		_	_		
Number of sports fields and stadia to be developed / upgraded	-					-		-			-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-							-			-	•	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-		-				-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-		_		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes											-			-		
2 F 7 V																1

FS191 - Setsoto

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS191 - Setsoto

UARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	output for											
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per Annual									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											_			-		
Number of hectares of land proclaimed (township establishment completed)	-				-						-			-		
Number of dwelling units developed per hectare			-	-	-	-	-		-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries																
oads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-	-	-	-		-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
ransport:																
•																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-			
Number of new bus/taxi stops to be constructed											-					
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r	_													_		
radius	"				_									-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
										İ						
Electricity Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded	_										-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-		-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-											:				
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded	-										-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-	-		-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1			_		
Number of auditional jobs to be created using the Expanded Public Works. Programme guidelines and							-		-					- 1		
other municipal programmes														Į.		

FS192 - Dihlabeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage	32 723/ 37 729/ 37 468/	
removal service and solid waste removal service	37 354	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	32 723	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	37 729	Households
Number of households living in informal areas receiving water services	846	Households
Number of households in formal areas receiving sewerage services	37 468	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37 354	Households
Number of households living in informal areas with access to refuse removal		Households

FS192 - Dihlabeng

Programme / Subprogramme / Performance Measures	Backlog as at beginning	Target for 2015/16	1ct Quarter	1ct Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation
riogianine / supprogramme / retormance measures	of 2015/16	as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output for 2015/16.	output for 2015/16 as per Annual	variation	neason(s) for variation
											[3+5+7+9]	[4+6+8+10]	D	[13-12]	
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
itial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	1 296	26	-	-	-	-	-	-	26	-	26	-	-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- 50	50	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	30	28			-						-	-			
Per centage density reduction in total informal settlements	4	1	-	-	-	-	-	-		-		-	-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	1 423	500	500	500							500	500		(500)	
Number of informal settlements upgraded (services provided): In Situ	4	2	3	٠.	-	-	-	-	-	-	3	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	2 315	2	2	. 1							-	-		(1)	
Number of Title deeds transferred to eligible beneficiaries	-	225	-	-	-	-	-	-	-	-	-	-	-	-	
Is and storm water:															
KMs of new paved roads to be built	4.6km	4.6km	1km	1km	1.2 km	-	1.2 km	-	1.2 km	-	Invalid Input	Invalid Input	-	Invalid Input	
KMs of new gravelled roads to be built	Total no of roads in	0km N/A	N/A	N/A	- N/A	N/A	- N/A	- N/A	N/A	N/A	- Invalid Input	- Invalid Input	-	Invalid locus	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	Total no. of roads in 4.6km	4.6km	1km	1km	1.2 km		1.2 km		1.2 km		Invalid Input	Invalid Input		Invalid Input Invalid Input	
isport: KMs of new pedestrian walkways to be constructed	None	N/A									_				
Number of new bus terminals or taxi ranks to be constructed	None	N/A		-	-		-	-			-	-		-	
Number of new bus/taxi stops to be constructed	None	N/A		-	-	-	-	-	-	-	-	-	-	-	
ss to Services:															
nter. Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invalid Input	Invalid Input		Invalid Input	
radius Number of additional households to be provided with water connections		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invalid Input	Invalid Input		Invalid Input	
werage		1477	14//	1471	14//	.,,,,	14/11	,,,,	14/1					invalid input	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invalid Input	Invalid Input	-	Invalid Input	
Number of additional households to be provided with sewer connections	VIP backlog 2329	549		-			249	-	300		549	Invalid Input		Invalid Input	
lid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	37 354	37 354	37 354	-	-	-	-	-	-	37 354	37 354	-	(37 354)	
Number of waste minimisation projects initiated/ upgraded	- 1 423	1 1 423	1 422	1 1 423	1 422	2 1 423	1 1 423	2 1 423	1 1 423	1 423	4 5 692	7 5 692	-	(7)	
Number of households living in informal areas with solid waste removal service	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	3 032	3 092		(5 692)	
<u>ectricity</u>															
Number of additional households living in formal areas provided with electricity connections	No backlog. New connections done for				-	-	-		-		-	-	-	-	
Number of additional high mast lights installed	new dwellings Backlog figures not	2 - Bohlokong			_				100% installation		Invalid Input	-		_	
	available										_	_		_	
	5.970				_		_					1		-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	5 870 Backlog figures not	No projects No projects		-	-					-	-	-		- [
			-	-		-	:	-	1	-	-	-		-	
Number of additional street lights installed cio-Economic Amenities	Backlog figures not			-					-	-	-	-		-	
Number of additional street lights installed	Backlog figures not						:			-	- - 1	-	:	-	
Number of additional street lights installed <u>cio-Economic Amenities</u> Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	Backlog figures not		- 1	-	-		:			-	- 1 -	- - -		-	
Number of additional street lights installed <u>iio-Economic Amenities</u> Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	Backlog figures not		- 1	:	-					-	- 1 - -	- - - -	-	-	
Number of additional street lights installed <u>sio-Economic Amenities</u> Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	Backlog figures not		. 1	:					:		. 1	-	:	-	
Number of additional street lights installed io-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of finits to be developed / upgraded Number of finits to be developed / upgraded Number of fories to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded	Backlog figures not		1	1					:		1	-	:	-	
Number of additional street lights installed <u>stio-Economic Amenities</u> Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of crimics to be developed / upgraded Number of finits of pre-schools / early childhood development centres to be developed / upgraded developed Number of tommunity swimming pools to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded	Backlog figures not		. 1		:				:		. 1	-	-		
Number of additional street lights installed **Cio-Economic Amenities** Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of linits to be developed / upgraded Number of finits to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of firmaries to be developed / upgraded Number of filbraries to be developed / upgradeddeveloped Number of cemetries to be developed / upgradedd Number of cemetries to be developed / upgradedd	Backlog figures not		1								. 1	-	-		
Number of additional street lights installed io-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of inlincs to be developed / upgraded Number of clinics to be developed / upgraded Number of linics to be developed / upgraded Number of ormunity swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	Backlog figures not		. 1	:			-		-			-			
Number of additional street lights installed zio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedd Number of libraries to be developed / upgradedd	Backlog figures not		. 1	:					-		. 11	-			
Number of additional street lights installed **Cio-Economic Amenities** Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of libraries to be developed / upgraded /	Backlog figures not		1						-					- - - - - - - - - - - - - - - - - - -	

Remedial action

FS193 - Nketoana

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	5984	Sites
Number of households living in informal settlements	2982	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	288	
Number of households in formal areas with access to basic electricity	2235	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	19788	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	19788	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	3496	
Number of households living in informal areas with access to refuse removal	5757	Households

FS193 - Nketoana

QUARTERLY PERFORMANCE REPORTS - 2015/16

Special Decomposes and the Shift Environments. Special Decomposes and the Shift Environments. Special Decomposes and the Shift Env	QUARTERLY PERFORMANCE REPORTS - 2015/16 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation
Separate		1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11		13	[13-12] 14
Number of heterand of under genomen of under for Connected in Number of Instituted of Instituted (number of instituted of instituted (number) of instituted (num															
The state of Particurs of Par															
Number of shourd income statements targeted for regarding Number of informative interesticence upgrade for prescription for similar of the informative interesticence upgrade for prescription for similar of the informative interesticence upgrade for prescription for similar of the informative interesticence upgrade for prescription for similar of the informative interesticence upgrade for similar of the informative interesticence upgrade for similar of the informative interesticence upgrade for similar of the informative interesticence upgrade for similar of the informative interestical upgrade for similar of the informative interestical upgrade for similar of the informative interestical upgrade for similar of the informative interestical upgrade for similar of the informative interestical upgrade for similar of the informative interestical upgrade for similar of the informative interestical upgrade for similar	Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	37 288	800		-		- - - -				1 - - -	- - -		-	-
Mode of the prevention to be built	Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	2 982 - -			-		- - - -		-	:		- - - -	- - - -	-	
March care mortain to built 19 3 2 2 3 1 1 1 1 1 1 1 1 1		1 320		-	-	-	-	-	-	-	-	-		-	-
Moder from the granelet roads to be built Moder from weight regularized resultation described regularized regular															
March of new pode/train wallersyst to be constructed 4 2	KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	171 65	3 10 6 5	1 1 3 2	2 1 3 2	1 3 1	- - -	3 1 1		3 1 1		- 10 - 5	1 3 2	-	(3)
Number of new bus terminals to be constructed 8 3 - 1 - 1 - 3 - 2 - 4	ransport:														
Number of additional households to be provided with water connections 1699 1699 739 - 960 - 1 1699	Number of new bus terminals or taxi ranks to be constructed	-	2 3 5		- - -	1 1 1	- - -	1 1	- - -	_		2 3 4	- - -	-	
Number of additional households to be provided with water connections 1699 1699 739 960 1199	Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-			-	-	-	-	-	-	-	-		-
Number of additional households to be provided with sewer connections 2751 2519		1 699	1 699			739	_	960				1 699		_	_
Number of additional sanitation service points (tolets) to be installed for informal settlement dwellers 2.751															
Number of additional households provided with access to weekly refuse removal - 3 496 3 496		-				-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to weekly refuse removal - 3 496 3 496	Number of additional households to be provided with sewer connections	2 751	2 519			820	-	739	-	960		2 519	-	-	-
Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Socio-Economic Amenities Number of additional street lights installed Socio-Economic Amenities Number of community halls to be developed / upgraded Number of posts / elissure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of marks to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of marks to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimparded of the parks / leisure facilities to be developed / upgraded Number of community swimparded of the parks / leisure facilities to be developed / upgraded Number of community swimparded of the parks / leisure facilities to be developed / upgraded Number of developed / upgraded Number of developed / upgraded Number of developed / upgraded Number of developed / upgraded Number of markets to be developed / upgraded	Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	60		60		- - -	- - -	-	· ·		- - -	60	-	(60)
Number of additional households living in formal areas provided with electricity connections Number of additional households invisit lights installed Number of additional street lights installed Number of additional street lights installed Socio-Economic Amenities Number of community halls to be developed / uggraded Number of soystr fields and stadia to be developed / uggraded Number of soystr fields and stadia to be developed / uggraded Number of parks / leisure facilities to be developed / uggraded Number of parks / leisure facilities to be developed / uggraded Number of parks / leisure facilities to be developed / uggraded Number of parks / leisure facilities to be developed / uggraded Number of parks / leisure facilities to be developed / uggraded Number of marks to be developed / uggraded developed Number of community swimming pools to be developed / uggraded developed Number of community swimming pools to be developed / uggraded developed Number of community swimming pools to be developed / uggraded Number of marksets to be developed / uggraded Number of community swimparded Number of community swimparded Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of marksets to be developed / uggraded Number of marksets to be developed / uggraded Number of marksets to be developed / uggraded Number of marksets to be developed / uggraded Number of marksets to be developed / uggraded	Electricity														
Number of additional street lights installed Socio-Economic Amenities Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of sorts fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded developed Number of parks / leisure facilities to be developed / upgraded developed Number of individual state lights installed Number of markets to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded Number of community swimming facilities to be developed / upgraded	Number of additional households living in formal areas provided with electricity connections		145		145	1		1		-		-	145		
Number of community halls to be developed / upgraded Number of parks fields and stadia to be developed / upgraded Number of parks fields and stadia to be developed / upgraded A 1 1 1 1 1 1 1 1 1 2 . (2) Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of fibraries to be developed / upgradeddeveloped Number of fibraries to be developed / upgradeddeveloped Number of emetries to be developed / upgradeddeveloped Number of emetries to be developed / upgradeddeveloped Number of finses to be developed / upgradeddeveloped Number of of museums / theatres and art galleries to be developed / upgraded Number of of museums / theatres and art galleries to be developed / upgraded Number of of metries to be developed / upgraded Number of of markets to be developed / upgraded Number of of markets to be developed / upgraded Number of of markets to be developed / upgraded Number of markets to be developed / upgraded	Number of additional households provided with access to Free Basic Electricity					-	- -	-	:	-	:	-	-	-	
Number of community swimming pools to be developed / upgraded	Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded		1 2 1		3		3			1 1 1		1 1 1	- 6 2		(2)
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-		-	-	-	-
Number of emetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded		1	1		3		1			1		- 1	4		(4)
Number of markets to be developed / upgraded	Number of cemetries to be developed / upgraded	-	1		. 3	-	-	-	-	1		1	3	-	(3)
												-			
	Number of fire safety and emergency facilities to be developed / upgraded						-				-	-	-	-	-
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes (88)	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	250		88	-	-	-	-	-	-	-	88	-	(88)

1	

Reason(s) for variation

Remedial action

FS194 - Maluti-a-Phofung

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS194 - Maluti-a-Phofung

QUARTERLY PERFORMANCE REPORTS - 2015/16	_	1					1	,	1							1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
		-									[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-			-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-			:		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-			-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-			-		
Number of Title deeds transferred to eligible beneficiaries											-					
ds and storm water:																
KMs of new paved roads to be built											1					
KMs of new gravelled roads to be built KMs of new gravelled roads to be built											-	-				
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed				_							_					
Number of new bus terminals or taxi ranks to be constructed					-	-					-	-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ess to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-		-		-		-			-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					-	-					-	-		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal						-				_	-	-		_		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections					-	-	-	-			-			-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
Number of additional street lights installed					-		-		-					-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							-				-	-				
Number of parks / leisure facilities to be developed / upgraded						-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded						-		-	-		-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-	-	-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

FS195 - Phumelela

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	11907	Sites
Number of households living in informal settlements	860	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	246	1
Number of households in formal areas with access to basic electricity	11907	Household
Number of households living in informal areas with access to basic electricity	0	Household
Number of households in formal areas receiving water services	12417	Household
Number of households living in informal areas receiving water services	860	Household
Number of households in formal areas receiving sewerage services	11277	Household
Number of households living in informal areas receiving sewerage services	0	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	860	1
Number of households living in informal areas with access to refuse removal	860	Household

FS195 - Phumelela

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
								1		1			Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:								l		I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-		-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	6	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	3 000	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-		-		-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	3 000	3 000	-	3 000	-	1	-		-			3 000	-	(3 000)		
Manuel of the deeds transferred to eligible belieficialies	3 000	3 000		3 000								1		(5 000)		
Roads and storm water:	1															
KMs of new paved roads to be built	33Km	4	2	2	-				-		2	2		(2)	1	
KMs of new gravelled roads to be built	8Km										-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	17Km	-	-		-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	1Km		-		-	-	-		-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	33Km		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius	000															
Number of additional households to be provided with water connections	960	-	•	-		-	-		-	-						
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-		-	-	-		-	-		
Number of additional households to be provided with sewer connections	1 800	1 080					_				_					
Number of duditional noderiolds to be provided with sever connections	1000	1 000														
Solid Waste Management								l		l						
Number of additional households provided with access to weekly refuse removal	12 417	1	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	880	1	-	-	-	-	-	-	-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	12 417	1 863	-	_	-											
Number of additional high mast lights installed	28	- 303									-					
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-		-	-	-	-	-	-		
Number of additional street lights installed	52	-		-	-	-	-	-	-	-	-	-	-	-		
i																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- 2	30%	30%		-				-			:	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	3	50%	50%													
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_		-				-				-					
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-			-		-								-		
Number of museums / theatres and art galleries to be developed / upgraded												[-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	134	76	76	-		-	-	-		-	76		-	-		
other municipal programmes																
		1	1		1	1	1	1	1	L	1		1			

FS196 - Mantsopa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

FS196 - Mantsopa

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial ac	ction
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l			Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS										ļ						
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-	-			-			
Number of Title deeds transferred to eligible beneficiaries											_					
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-		-		-		-			
KMs of new gravelled roads to be built	-								-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
										l						
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-				•	-	•		-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-				-		-	-		
Number of additional households to be provided with sewer connections											_					
Namber of additional nodseriolds to be provided with sewer connections					-		-						-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
el cartello.																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities											1	1				
Number of community halls to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-										-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-													-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of abbattoirs to be developed / upgraded	-													-		
Number of fire safety and emergency facilities to be developed / ungraded	-											:		-		
Number of fire safety and emergency facilities to be developed / upgraded	-													-		
Local Economic Development and Job Creation:										1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
	1		1		1		1	1	1	1	1		1			

DC19 - Thabo Mofutsanyana

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC19 - Thabo Mofutsanyana

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of			Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16		
		SDBIP	as per SDBIP	1	as per SDBIP		as per SDBIP	1	as per SDBIP	1	as per SDBIP	2015/16.	as per Annual		
	1										[2+5/7:0]	[asconani	Danash	[12.43]	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-			-	-		-	-	-		-	-	
Number of dwelling units developed per hectare			-			-	-		-	-	-	-	-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-		-		-	-	
Number of households living in informal settlements targeted for upgrading											-				
Number of informal settlements upgraded (services provided): In Situ	_										-		_		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement	-		-		-	-	-		-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-	
Roads and storm water:															
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed											-				
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-	
Transport:				l				1		l		l			
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-		-		-		-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-	-		-		-		-	-	
radius Number of additional households to be provided with water connections	_					-					-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-					-	-		-		-				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded											-				
Number of households living in informal areas with solid waste removal service	-					-				-	-	-		-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-	-					-		-	-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed												:		-	
ramber of additional street lights histolica															
Socio-Economic Amenities				1				1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded					-	-		-			-		-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded						-							-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped					-	-		-		-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-						:	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:			
Number of markets to be developed / upgraded											-				
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-			-	
												1			
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-					-	'		-	
		1	1				·		1		1		-		

FS201 - Moqhaka

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS201 - Moqhaka

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16			1st Quarter Actual	2nd Quarter Planned					4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
		per the SDBIP	output as per SDBIP	output	output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2015/16.	output for 2015/16 as per Annual			
								-			[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-			-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-		-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-										-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-								-		-	-		
pads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built											1			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed											-					
Number of new bus terminals or taxi ranks to be constructed	-			-							-	-	-			
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1 -				-	-	-				-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-		-	-	-	-	-		
Sewerag <u>e</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_										-		_	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											-					
Number of waste minimisation projects initiated/ upgraded	-										-		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-		-	-		-	-		
Namber of admittalial street lights histalied														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-		-				-	-		
Number of demetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

FS203 - Ngwathe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS203 - Ngwathe

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-										-			-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
							-									
ess to Services: <u>/ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-		-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections																
					-	-	-		-	-						
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers								_			_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-					
Trainibet of Households Hving III III of the Great Will Solid Waste Fellovial Service																
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-	1	-	-		
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
aria Casacamia Amerikia																
ocio-Economic Amenities Number of community halls to be developed / upgraded	-				-		-	_		-	-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-													-		
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1] .				
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

FS204 - Metsimaholo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

FS204 - Metsimaholo

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per		
	1	JUDIF	אומענ ושק נט		אומענ ושק נט		אומעני ואן ניי		אומעני ואן ניי		אומענ ושק נט	2013/10.	Annual		
								-			[3+5+7+9]	[4+6+8+10]	Beend	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:										1					
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-		-	-	-		-		-		-	-	
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements														-	
Number of informal settlements targeted for upgrading			-			-					-		-	-	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries														-	
												1			
Roads and storm water:															
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-					-		-		-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-	
Transport:															
KMs of new pedestrian walkways to be constructed				_		_									
Number of new bus terminals or taxi ranks to be constructed											-				
Number of new bus/taxi stops to be constructed	-					-					-	-		-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-		-		-	-		-	-	
radius Number of additional households to be provided with water connections															
Number of additional nouseholds to be provided with water connections	-				-	-	-	-		-	-		-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-	
Number of additional households to be provided with sewer connections	-					-					-	-		-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded															
Number of households living in informal areas with solid waste removal service						-					-				
• • • • • • • • • • • • • • • • • • • •												l			
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-	-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												:		-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed											[]	.		-	
• • • • • • • • • • • • • • • • •												1			
Socio-Economic Amenities]	1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded												:		-	
Number of clinics to be developed / upgraded														-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-		-	-	-	-	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-					-						:		-	
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded] .			
Number of cemetries to be developed / upgraded											-	-		-	
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	*	-	-	-	
Local Economic Development and Job Creation:												1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-	
other municipal programmes															

FS205 - Mafube

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

FS205 - Mafube

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
									-				Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-		-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-		-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading	-		-			-	-				-	-		-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of Title deeds transferred to eligible beneficiaries			-								-			-		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed	-					-	-				-	-		-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed	_					-	-				-			-		
cess to Services:																
later																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_			_		
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-		-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded	-				-	-	-	-	-		-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	•	-	-	-	-	-		-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-					
Number of additional street lights installed					-		-		-							
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded	-				-	-		-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped					-	-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-					
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											_					
other municipal programmes											-			- 1		

DC20 - Fezile Dabi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC20 - Fezile Dabi

QUARTERLY PERFORMANCE REPORTS - 2015/16	Ta														. ()(
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2015/16 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per Annual									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											_			-		
Number of dwelling units developed per hectare											-			_		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-	-	-		-	-		
oads and storm water:																
KMs of new paved roads to be built											_			_		
KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed									-		-		-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	-				-				-		-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						-		-	-	-	-		-	-		
											_					
Number of additional households to be provided with sewer connections					-	-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-		-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Number of flousefloids fiving in informal areas with solid waste removal service					-		-				_		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed					-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											-			_		
Number of sports fields and stadia to be developed / upgraded						-		-			-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:	-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					_	-	-	-	-	-	-		-			
other municipal programmes																